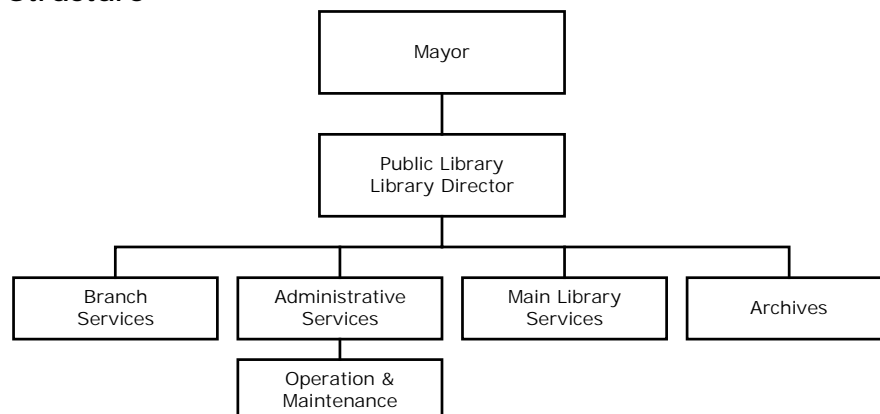


39 Library—At a Glance



Vision	To facilitate the informal self-education of all persons, including the disabled; to enrich and further develop the knowledge of persons undertaking formal education; to encourage recreational reading and constructive use of leisure time; to support the cause of literacy; and to meet the day-to-day informational needs of all persons in the community.			
Mission	The Public Library of Nashville & Davidson County is committed to: Extending the benefits and joys of reading, lifelong learning, and discovery to all people through collections and services; Promoting the value and power of knowledge, essential in an informed democracy, by providing open and equal access to the records and opinions of the world; Providing emerging technologies and instruction as a gateway to information resources within and beyond our walls; Serving the community with integrity and skill; Providing an environment welcoming to all people which serves as a gathering place within the community; Preserving and sharing across generations the wisdom, culture, and history of our community.			
Budget Summary		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
	Expenditures and Transfers:			
	GSD General Fund	\$13,841,929	\$17,355,888	\$18,093,049
	Special purpose funds	<u>723,909</u>	<u>775,536</u>	<u>190,229</u>
	Total Expenditures	<u>\$14,565,838</u>	<u>\$18,131,424</u>	<u>\$18,283,278</u>
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$335,800	\$415,719	\$467,000
	Other Governments	609,909	565,943	71,281
	Other Program Revenue	<u>114,000</u>	<u>209,592</u>	<u>105,107</u>
	Total Program Revenue	\$1,059,709	\$1,191,254	\$643,488
	Non-program Revenue	0	0	0
	Transfers	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenues	<u>\$1,059,709</u>	<u>\$1,191,254</u>	<u>\$643,488</u>
Positions	Total Budgeted Positions	397	409	410
Contacts	Director of Public Library: Donna Nicely email: donna_nicely@metro.nashville.org Financial Manager: Chase Adams email: chase_adams@metro.nashville.org 615 Church Street 37219 Phone: 862-5760 FAX: 862-5771			

Organizational Structure



39 Library—At a Glance



Budget Highlights FY 2003

• Telephone and telegraph to convert all public access text terminals to personal computers	\$120,500
• Computer connection costs to upgrade the speed of computer connections	38,300
• Pay Plan/Benefit adjustments	450,300
• Information Systems billings	269,137
• Fleet Management Consolidation net adjustment	-104,305
• Telecommunication net adjustment	-19,560
Total	\$754,372

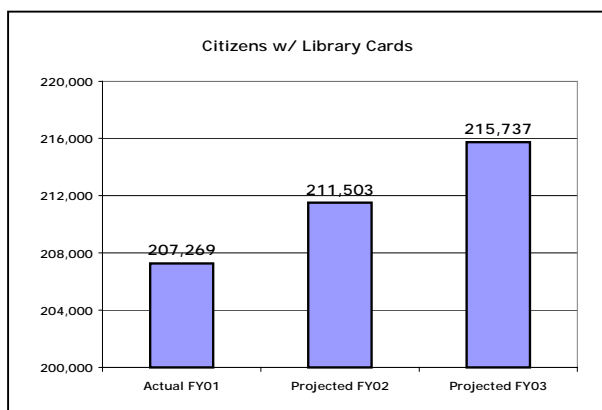
Overview

BRANCH SERVICES

The Branch Services division includes 20 full service branch libraries, offering adult and children's books on tape, videos, periodicals, and, at larger facilities, music CDs. The branch system represents a countywide collection of 949,655 titles. Each location offers reference and readers advisory service for patrons, children's story hours and activities, and, at the five new branches, a young adult section with services for teens. Most offer meeting rooms for public use. All libraries in the branch system offer free public access to the Internet. Seven branches offer free public computing, with software applications available for educational or personal use. Seven branches provide after-school homework assistance in Dell Wired for Youth Centers, complete with computers for student use. Bookmobile service is provided in areas not served by branch libraries, making regular stops at 35 locations every month, including area high-rises for seniors and housing projects. Hours of operation vary from 61 hours per week at the largest facilities to 40 hours per week at smaller facilities.

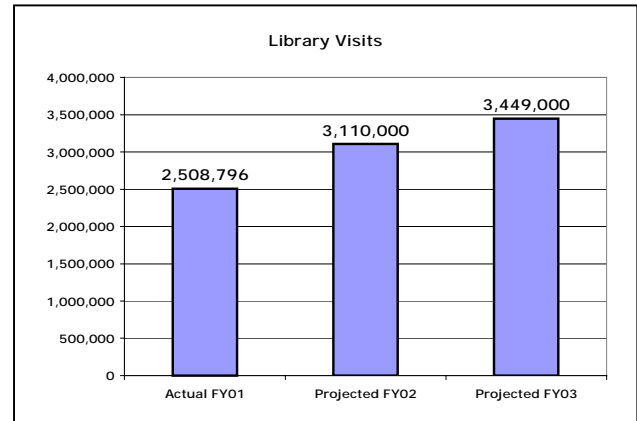
ADMINISTRATIVE SERVICES

The Administrative Services Division incorporates the general administrative functions of the library system including: planning and executive management; central accounting, purchasing, and statistical reports; human resources including recruitment, hiring, payroll, and leave record keeping; staff development and training; public relations, volunteer services, and special projects;



collection development, procurement, cataloging and processing of books and information materials; conference center administration; and installation and maintenance of automation systems including on-line catalog and patron database, local area networks, personal computers, software, and audio/visual technology.

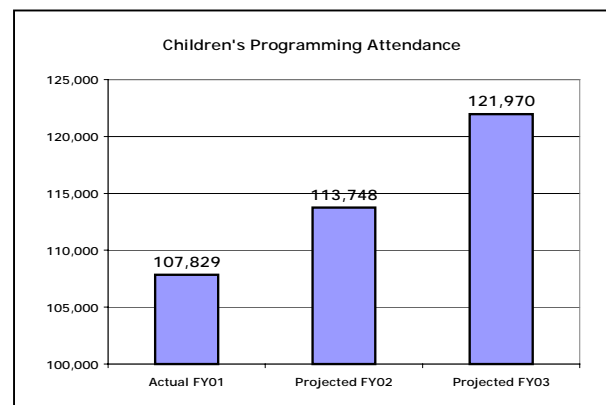
OPERATION & MAINTENANCE



The Operation and Maintenance Division is responsible for the maintenance, repair and cleaning of 24 facilities including grounds care at 18 facilities. Building maintenance and repair is accomplished by the library maintenance staff and vendor contracts for services such as HVAC, electrical, plumbing, and major building repairs and renovations. This division is also responsible for the library system's inter-departmental delivery of library materials, averaging 12,000 books per day.

MAIN LIBRARY SERVICES

Main Library Services includes all public service departments at the Main Library. Hours of operation are from 9:00 AM to 8:00 PM Monday – Thursday, 9:00 AM to 6:00 PM on Friday, 9:00 AM to 5:00 PM on Saturday, and 2:00 PM to 5:00 PM on Sunday. There are six services provided.



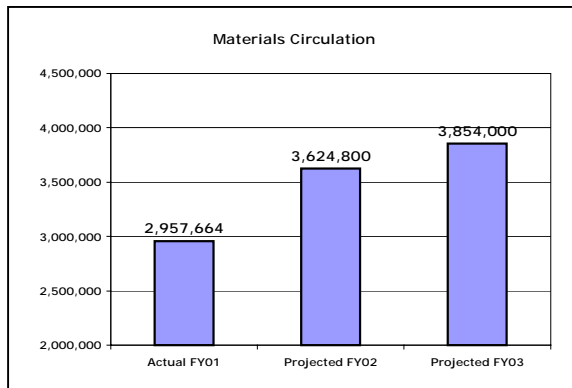
Children's Services maintains a collection of 95,000+ children's books and provides reader's advisory and reference service to children and caregivers.

39 Library—At a Glance



It provides library learning tours for children, caregivers and school groups, as well as special outreach programs in the community, provides access to children's computers and educational software, and provides significant educational programming for children including marionette and puppet performances, as well as story hours.

The Circulation Division maintains a popular materials collection of \$85,000+, including new titles, fiction, videos/DVDs, music CDs, educational software, and books on tape.



It provides reference service for fiction, music, and video collections, maintains central registration, book reserve, and overdue notification processes for the library system, and handles all circulation transactions for the main library.

The Reference Division maintains the library system's central reference collection, as well as nonfiction and young adult collections for the main library (143,900+ titles). Responsible for system wide electronic reference materials; provides telephone, fax and e-mail reference service; provides in-person reference and research assistance service for business and general reference information; nationwide interlibrary loan service for Nashville; and in-depth research services for other Metro Government agencies. Provides targeted services for young adults, including a computer lab and homework assistance program for students. Reference houses the largest concentration of public computers at main library, including catalog, research, and public computing areas. Maintains large periodicals, microforms, and government documents holdings.

The Special Collections/Nashville Room maintains a collection of 18,000+ titles on Nashville and Tennessee history, authors and genealogy; provides phone and in-person reference and research assistance; maintains collections of photos, slides, maps, ephemera, artifacts, and oral histories of historical significance to the city. Major collections include the Civil Rights Collection and the complete archives of the Nashville Banner.

Library Services for the Deaf and Hard of Hearing is an information resource center regarding all aspects of hearing loss and deafness. Services include: An extensive lending library of books, videotapes, TTYs, telecaption decoders, and assistive listening devices; information and referral services; public awareness programming (including children's programming); and in-service training programs for library.

The Nashville Talking Library is a radio reading service for the blind and physically handicapped. This service is available to anyone who cannot read normal printed materials due to a physical or visual disability. The service is accessed via a special portable radio receiver, cable TV systems in 10 area hospitals and dialysis centers, and on the SAP channel of WDCN. Listeners hear readings from the daily newspaper, local and regional publications, best-sellers, mysteries, and special features on a variety of topics from over fifty magazines. A new dial-in service enables listeners to hear the newspaper and other local features over the phone. Approximately 175 volunteers produce the majority of this programming locally.

ARCHIVES

The Metropolitan Government Archives collects and maintains records relating to the history of Metropolitan Government, the old city of Nashville and Davidson County. The Metro Archives maintains historical records from 1780-1900. The Metro Archives collection includes court records, deeds, wills, marriages, photographs, slides, sound recordings, and personal papers. Other activities include archival conservation measures and preservation microfilming. Hours of operation are 9:30 AM to 5:30 PM Monday – Thursday, 9:00 AM to 5:00 PM on Saturday.



39 Library-Performance



Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
System Wide					
1. To meet the community information needs through library services and collections.	a. Materials Circulation	2,934,237	2,957,664	3,624,800	3,854,000
	b. Number of uses of Library web services	na	1,962,115	na	2,038,616
	c. Number of citizens with library cards	na	207,269	na	215,737
	d. Number of Library visits	2,849,461	2,508,796	3,110,000	3,449,000
2. To foster in children a love of books and learning.	a. Children's Programming – attendance	na	107,829	na	121,970
	b. Summer Reading - enrollment	na	12,421	na	12,600
3. To provide facilities and programs to engage citizens in learning activities, and community affairs.	a. Number of adult programs	na	428	na	532
	b. Number of adult program attendance	na	7,973	na	9,966
	c. Meeting room use attendance	na	26,869	na	45,200
	d. Number of meeting room events	na	1,473	na	2,489

39 Library-Financial



Public Library
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	8,468,026	7,169,268	10,264,712	10,643,500
Fringe Benefits	2,635,464	1,940,687	2,881,917	2,937,000
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	11,103,490	9,109,955	13,146,629	13,580,500
OTHER SERVICES:				
Utilities	668,430	805,891	1,353,276	1,336,300
Professional Services	12,135	10,416	12,800	155,400
Purchased Services	393,681	278,683	472,635	423,255
Travel	17,807	6,888	20,748	20,800
Communications	29,828	77,729	75,193	234,000
Printing	43,210	20,338	48,120	33,649
Advertising & Promotion	4,184	6,379	7,300	7,300
Subscriptions	254,224	249,337	276,984	277,000
Tuition, Reg., & Membership Dues	12,551	8,513	14,225	14,300
Repairs & Maintenance Services	349,556	201,461	513,704	451,100
Internal Service Fees	439,461	440,991	607,622	766,745
TOTAL OTHER SERVICES	2,225,067	2,106,626	3,402,607	3,719,849
OTHER EXPENSE:				
Supplies and Materials	503,057	590,850	792,564	783,600
Misc. Other Expenses & Payments	0	117	0	0
Fixed Charges	2,066	6,741	5,816	5,800
Licenses, Permits, & Fees	8,249	1,150	8,272	3,300
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	513,372	598,858	806,652	792,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	13,841,929	11,815,439	17,355,888	18,093,049
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	13,841,929	11,815,439	17,355,888	18,093,049

39 Library-Financial



Public Library
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	335,800	377,463	415,719	467,000
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	335,800	377,463	415,719	467,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	335,800	377,463	415,719	467,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	335,800	377,463	415,719	467,000

39 Library-Financial



Public Library Special Purpose Funds

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	279,150	183,467	373,292	140,257
Fringe Benefits	49,926	41,312	56,446	16,958
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	329,076	224,779	429,738	157,215
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	0
Purchased Services	9,217	5,003	7,395	0
Travel	3,000	377	1,300	0
Communications	11,285	10,411	9,616	0
Printing	10,562	695	7,011	1,471
Advertising & Promotion	250	0	250	250
Subscriptions	0	50	0	0
Tuition, Reg., & Membership Dues	0	175	200	0
Repairs & Maintenance Services	1,200	924	1,000	0
Internal Service Fees	3,500	3,370	3,200	0
TOTAL OTHER SERVICES	39,014	21,005	29,972	1,721
OTHER EXPENSE:				
Supplies and Materials	349,319	357,950	312,826	26,293
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	500	0	500	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	349,819	357,950	313,326	26,293
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	15,035	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	717,909	618,769	773,036	185,229
TRANSFERS TO OTHER FUNDS & UNITS:	6,000	118,283	2,500	5,000
TOTAL EXPENSE AND TRANSFERS	723,909	737,052	775,536	190,229

39 Library-Financial



Public Library Special Purpose Funds

	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
REVENUE AND TRANSFERS				
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	114,717	103,921	70,795	68,621
Federal Through Other Pass-Through	0	0	0	0
State Direct	495,192	484,218	495,148	2,660
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	609,909	588,139	565,943	71,281
Other Program Revenue				
Contributions and Gifts	108,000	14,283	207,092	102,107
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	6,000	11,082	2,500	3,100
Subtotal Other Program Revenue	114,000	25,365	209,592	105,207
TOTAL PROGRAM REVENUE	723,909	613,504	775,535	176,488
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	723,909	613,504	775,535	176,488

39 Library-Financial



Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

	Class	Grade	FY 2001		FY 2002		FY 2003	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
39 Library - GSD Fund 10101								
Account Clerk 2	4370	GS04	1	1.0	0	0.0	0	0.0
Accountant 4	7239	GS11	1	1.0	0	0.0	0	0.0
Admin Services Mgr	7242	GS12	1	1.0	0	0.0	0	0.0
Admin Services Officer 3	7244	SR10	2	2.0	3	3.0	3	3.0
Administrative Assistant	7241	SR09	1	1.0	2	2.0	2	2.0
Administrative Assistant 1	7240	GS06	4	4.0	0	0.0	0	0.0
Administrative Services Officer 1	2660	SR06	0	0.0	1	1.0	1	1.0
Archives Assistant 1	7763	SR04	2	0.7	3	1.2	3	1.2
Archives Assistant 2	7764	SR05	3	2.3	2	2.0	2	2.0
Archives Assistant 3	7765	SR06	1	1.0	2	2.0	2	2.0
Archivist	6802	SR12	1	1.0	1	1.0	1	1.0
Audio-Visual Specialist	6715	GS07	1	1.0	0	0.0	0	0.0
Bldg Maint Supervisor	7256	TS11	1	1.0	1	1.0	1	1.0
Bldg Maint Supt	0842	TS13	1	1.0	0	0.0	1	1.0
Bldg Maint Worker	7257	TG04	2	2.0	2	2.0	2	2.0
Bldg Maintenance Mech	2220	TG08	1	1.0	1	1.0	1	1.0
Bookmobile Op Supervisor	6615	SR07	1	1.0	1	1.0	1	1.0
Circulation Assistant 1	2900	SR04	31	28.7	41	37.6	41	37.6
Circulation Assistant 2	7767	SR05	42	37.6	28	26.5	28	26.5
Circulation Supervisor	7768	SR06	5	5.0	5	5.0	5	5.0
Cust Serv Supv	5460	TS03	2	2.0	2	2.0	2	2.0
Custodian 1	7280	TG03	27	27.0	26	26.0	26	26.0
Custodian 2	2630	TG05	1	1.0	1	1.0	1	1.0
Equipment Operator 1	6826	TG05	4	4.0	5	5.0	5	5.0
Finance Officer 3	10152	SR12	0	0.0	1	1.0	1	1.0
Human Res Analyst 2	2730	GS07	1	1.0	0	0.0	0	0.0
Human Resources Analyst 1	2730	SR08	0	0.0	1	1.0	1	1.0
Human Resources Analyst 3	3455	SR12	0	0.0	1	1.0	1	1.0
Human Resources Analyst 4	6874	GS11	1	1.0	0	0.0	0	0.0
Human Resources Asst.1	1472	SR06	1	1.0	1	1.0	1	1.0
Human Resources Manager	6531	SR14	0	0.0	1	1.0	1	1.0
Industrial Electrician 1	6224	TG12	1	1.0	1	1.0	1	1.0
Info Systems Analyst 1	7779	SR10	4	4.0	5	5.0	5	5.0
Info Systems Associate	7781	SR06	1	1.0	1	1.0	1	1.0
Info Systems Specialist	7783	SR12	1	1.0	1	1.0	1	1.0
Info Systems Technician 1	7784	SR08	0	0.0	1	1.0	1	1.0
Information Systems Dir	7113	GS15	1	1.0	0	0.0	0	0.0
Librarian 1	2890	SR09	39	38.0	37	36.0	37	36.0
Librarian 2	7323	SR10	15	15.0	15	15.0	15	15.0
Librarian 3	4620	SR11	8	8.0	9	9.0	9	9.0
Library Administrator	6847	SR14	3	3.0	3	3.0	3	3.0
Library Associate 1	4630	SR06	51	50.3	52	50.8	52	50.8
Library Associate 2	2901	SR07	20	19.0	17	16.5	17	16.5
Library Associate 3	10116	SR09	0	0.0	1	1.0	1	1.0
Library Manager 1	7793	SR11	8	8.0	7	7.0	7	7.0
Library Manager 2	5300	SR12	11	11.0	9	9.0	9	9.0
Library Manager 3	4855	SR13	9	9.0	10	10.0	10	10.0
Library Page	5070	SR02	47	23.5	47	23.5	47	23.5
Library Performing Artist 1	5996	SR05	1	1.0	1	1.0	1	1.0
Library Performing Artist 2	5995	SR07	1	1.0	1	1.0	1	1.0
Library Services Asst Dir	0280	SR15	1	1.0	1	1.0	1	1.0
Library Services Director	1070	DP02	0	0.0	1	1.0	1	1.0
Office Assistant 1	7747	GS03	8	8.0	0	0.0	0	0.0
Office Assistant 2	7748	GS04	3	3.0	0	0.0	0	0.0
Office Assistant 3	7749	GS05	6	6.0	0	0.0	0	0.0

39 Library-Financial

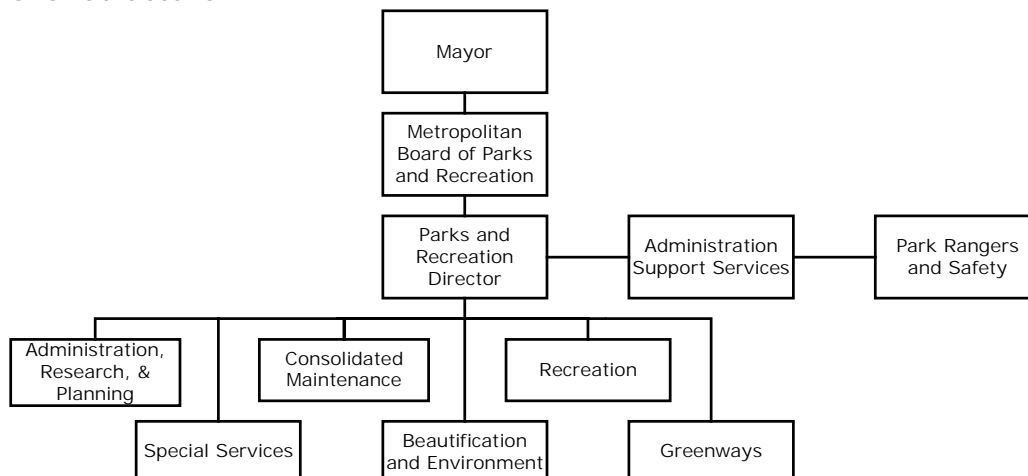


		FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
39 Library – GSD Fund 10101							
Office Manager 3	7340 GS08	1	1.0	0	0.0	0	0.0
Office Support Manager	10119 SR09	0	0.0	1	1.0	1	1.0
Office Support Representative 1	10120 SR04	0	0.0	7	7.0	7	7.0
Office Support Representative 2	10121 SR05	0	0.0	7	7.0	7	7.0
Office Support Representative 3	10122 SR06	0	0.0	6	6.0	6	6.0
Office Support Specialist 1	10123 SR07	0	0.0	4	4.0	4	4.0
Program Manager 2	7377 GS11	1	1.0	0	0.0	0	0.0
Program Specialist 2	7379 SR08	1	1.0	1	1.0	1	1.0
Property Guard 2	4725 SR05	5	5.0	5	5.0	5	5.0
Radio Announcer	4030 SR07	3	3.0	3	2.5	3	2.5
Radio Program Manager	4038 SR10	2	2.0	1	1.0	1	1.0
Security Officer Coord	7798 SR09	1	1.0	1	1.0	1	1.0
Total Positions & FTE		392	357.0	388	354.5	389	355.5
39 Library -30401							
Circulation Assistant 1	2900 SR04	1	1.0	1	1.0	1	1.0
Circulation Assistant 2	7767 SR05	1	1.0	1	1.0	1	1.0
Library Associate 1	4630 GS05	1	1.0	0	0.0	0	0.0
Office Support Representative 2	10121 SR05	0	0.0	16	4.0	16	4.0
Program Manager 2	7377 SR12	1	1.0	1	1.0	1	1.0
Program Specialist 2	7379 SR08	0	0.0	1	1.0	1	1.0
Radio Program Manager	4038 SR10	1	1.0	1	1.0	1	1.0
Total Positions & FTE		5	5.0	21	9.0	21	9.0
Grand Total Positions and FTE		397	362.0	409	362.5	410	364.5

40 Parks & Recreation-At a Glance

Vision	The parks and recreation programs of the City of Nashville and Davidson County will significantly enhance the quality of life in the community. Regardless of race, income or physical ability, citizens will have equal access to parks and recreation programs with a sense of personal safety. Citizens will enjoy an interconnected system of greenways, trails, natural areas, open spaces, and recreation facilities, distributed in response to need throughout the metropolitan region. The parks and greenways system will benefit the community by helping to stabilize and enhance neighborhoods and historic places, to protect sensitive natural resources, to link adjacent neighborhoods, and to promote community interaction. Facilities and programs will be responsive to the needs and interests of citizens, with a diversity of activities emphasizing physical well being as well as appreciation of the natural resources, cultural resources, and the arts. Professional staff working within a supportive work environment will ensure high quality, cost-effective recreational programming, and instruction. The public will recognize and appreciate the many benefits – recreation, education, economic, cultural, and environmental – derived from diverse, well-maintained facilities, recreation programs, and open spaces. A well-organized network of non-profits, joint venture partners, corporate sponsors, and volunteers will assist Metro Parks in accomplishing its mission. Financial needs to support capital improvements and operations will come from a variety of sources without relying solely upon public funds.			
Mission	To provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.			
Budget Summary		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
	Expenditures and Transfers:			
	GSD General Fund	\$24,918,457	\$26,543,201	\$27,364,050
	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>\$24,918,457</u>	<u>\$26,543,201</u>	<u>\$27,364,050</u>
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$7,601,484	\$7,213,850	\$6,955,500
	Other Governments	8,400	0	0
	Other Program Revenue	<u>15,000</u>	<u>0</u>	<u>0</u>
	Total Program Revenue	<u>\$7,624,884</u>	<u>\$7,213,850</u>	<u>\$6,955,500</u>
	Non-program Revenue	202,475	204,000	197,500
	Transfers	<u>570,000</u>	<u>540,000</u>	<u>540,000</u>
	Total Revenues	<u>\$8,397,359</u>	<u>\$7,957,850</u>	<u>\$7,693,000</u>
Positions	Total Budgeted Positions	451	454	544
Contacts	Director of Parks & Recreation: Jim Fyke email: jim.fyke@nashville.gov Financial Manager: Ray Helton email: ray.helton@nashville.gov Centennial Park 37203 Phone: 862-8400 FAX: 862-8414			

Organizational Structure



40 Parks & Recreation-At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$665,700
• 800 MHz Radio System	938
• Postal Service rates increase	30,000
• Fleet Management Consolidation net adjustment	291,026
• Information Systems billings	38,408
• Telecommunication net adjustment	-26,100
Total	<u>\$999,972</u>

Overview

ADMINISTRATION, RESEARCH & PLANNING

Administers the department's personnel, budget, and accounting needs; prepares reports and correspondence for the Park Board and Director's Office; operates central storeroom and receptionist functions; coordinates Park facility use and permits for special events; handles requests and permits for picnic reservations, model airplanes; handles news releases and public event advertisements; maintains department's computer network and installs and maintains personal computers; oversees the development and installation of a Point-of-Sale inventory and retail sale system for golf courses, concession operations, and other retail locations; plans and coordinates the annual 4th of July Celebration.

Provides and coordinates research, planning, construction, and future development of public lands within the park system. Maintains maps and records for all structures and real property under the department's jurisdiction; Provides specifications, develops plans and coordinates the development of new construction projects with architects and builders. Oversees and inspects the construction of new projects/major renovations and repairs; consults with and assists divisional managers in solving problems related to structures, infrastructure components, and land use. Administers the activities under the Capital Improvements Budget.

CONSOLIDATED MAINTENANCE

The Structures/Facilities Division maintains and increases the usability of the Department's physical structures for the enjoyment of the citizens of Davidson County and their guests. It is staffed with skilled trades personnel such as carpenters, plumbers, painters, masonry workers, electricians, etc. These personnel are responsible for repairing and renovating existing facilities and utilities as well as constructing and installing new facilities and utilities.

This Division works with various Metro and outside agencies to coordinate needed repairs and construction projects. They evaluate the work performed by other agencies to ascertain that Metro Parks and Recreation receives the goods and services they ordered and expected.

Some of the facilities that this Division maintains include swimming pools, athletic field lighting, community centers, special use buildings (Parthenon, Sportsplex, Nature

Center, Indoor Tennis Center, etc.). The division also maintains electrical and water systems within the parks.

The Grounds' Division provides accessible, clean, and safe grounds, athletic fields, and playgrounds for the various park patrons.

This Division is sub-divided into maintenance areas to which parks, greenways, athletic fields, etc. are assigned. Each sub-division is responsible for inspecting, setting up, and maintaining all assigned areas. Included in this are all playgrounds, athletic fields, tennis courts, and open areas.

In addition to maintaining parks and public grounds this Division supports special events such as the 4th of July Celebration, crafts fairs, and the Steeplechase. In support of these activities they deliver and setup bleachers, fencing, and trash receptacles as well as clean up after the event.

The Landscaping Division enhances the public's enjoyment of the parks and downtown urban area by providing a diversified and aesthetically pleasing environment for their relaxation.

The Landscaping Division is divided into two sections. The Horticultural section is responsible for planting and maintaining all of the trees, shrubs and flowers within the parks, downtown urban area and Stadium grounds. The Tree Crew section is responsible for the inspection, trimming and removal of trees.

To facilitate the Horticultural Section's duties a 16,000 square foot greenhouse is operated for the growing of plants used in fall and spring plantings and for the maintenance of tropical plants used for special events.

RECREATION

The Sports/Athletics Division provides quality public sports program on a year-round basis to Metro citizens who have an interest in participating in organized physical sport activities. Using a variety of Park athletic facilities, this division plans, schedules and coordinates organized sporting events including softball, basketball, volleyball, flag football, soccer, track-and-field, as well as youth soccer and T-ball. To facilitate this program, the division recruits, hires, trains, compensates, and oversees the work of various sports officials.

The Cultural Division provides high-quality cultural arts classes, concerts, performances, art gallery space, and historic sites for public use and enjoyment. Operates and staffs the Parthenon and Two Rivers Mansion; produces and coordinates special events including in-the-park concerts; provides educational and skill development classes in the areas of drama, visual arts, music and dance; maintains an extensive arts program for inner city children in Parks Community Centers; coordinates the display of art by collaborating with various art agencies in the Nashville community; sponsors a chapter of the American Recorder Society.

The Community Centers and Special Programs provide a year-round diversified program of recreational leisure time activities for the public. Operates Community Centers throughout Davidson County by planning,

40 Parks & Recreation-At a Glance

scheduling, and coordinating a wide variety of recreational activities; assesses the recreational needs of the community; provides upkeep and maintenance of Community Center buildings and administrative offices; operates Senior Citizen centers for the elderly; provides programs for disabled citizens, in cooperation with the Friends of Warner Parks, oversees the safe leisure use of Warner Parks including hiking trails, equestrian programs, special events, environmental education classes, seeks and procures grant funding to operate special programs designed to enhance the recreational and cultural opportunities for inner city citizens, especially youth.



SPECIAL SERVICES

The Special Services Division provides public recreational services on a fee basis in the areas of golf, tennis, physical fitness, ice skating, and both indoor and outdoor swimming. Operates and maintains major recreational and sports facilities including the Sportsplex (two ice rinks, swimming pool, fitness center), Wavepool, Tennis Center, Community Swimming Pools, and Hamilton Creek Sailboat Marina; hosts and provides facilities and support for various competitive national and regional sporting events (swimming, ice skating, tennis, golf); operates and maintains seven golf courses, including one youth course; coordinates summer youth camp.

BEAUTIFICATION AND ENVIRONMENT

The Beautification and Environment Division advises, recommends, coordinates and develops plans with Metro Government departments to create a clean and attractive living environment. This division coordinates a variety of programs using various community resources, including other Metro departments and volunteers, to keep the Nashville Community clean. These programs include Adopt-a-Highway, Adopt-a-Street, Bag-a-Thon clean-up, community clean-up day, and neighborhood bulk item pick-up. This division coordinates litter education in public and private schools in Davidson County. In order to provide a safe and healthy living environment, this division administers the vacant lot program. Employees in this office serve as staff and coordinate the activities of the Metro Beautification and Environment Commission, the Metro Tree Advisory Committee and the Vegetation Control Board.

GREENWAYS

The Greenways Division coordinates countywide greenways program and the work of the Greenways Commission, Citizen Advisory Committee, and a non-profit friends group, *Greenways for Nashville*. The Division plans, develops, and manages greenway projects. Greenways are special areas featuring trails located along water corridors or other natural or man-made features dedicated to passive recreation and open space conservation. Seventeen greenway projects are now in progress. Major projects include Shelby Bottoms; Downtown; Bellevue; Mill Creek; Richland Creek; Beaman Park; and Stones River; and Whites Creek. About \$17 million in local, state, federal and private funding has been garnered through this initiative so far.

Development of greenways includes acquiring land and easements; identifying and obtaining funding; overseeing design and construction plans of consultants; coordinating environmental review clearances; and monitoring construction. A greenway project requires involvement and communication with property owners, neighborhood groups, developers, interested citizens and volunteers, elected officials, and other Metro Departments. In support of projects, much emphasis is placed on public awareness and education through special events, publications, and meetings.

PARK RANGERS AND SAFETY

The Park Rangers and Safety Division provides a safe environment for patrons in all of Metro Parks. It oversees Departmental programs including Occupational Safety and Health Act Program, Americans with Disabilities Act, Hazardous Chemical Program (Employee's Right to Know); Blood Pathogen Disease Program and Parks Employees Substance Abuse and Testing Program. The Park Rangers protects the park grounds and structures, enforces the policies as established by the Park Board and enforces local, state, and federal laws on Parks property and operates a mounted patrol unit.

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
ADMINISTRATION, RESEARCH & PLANNING					
1. Provide organization support for other divisions and the Park Board.	a. Quarterly financial reports	4	4	4	4
	b. Weekly expenditure reports	52	48	52	52
2. Operate an Accounting Section to coordinate the department's needs with the Department of Finance.	a. Petty Cash Tickets processed	950	533	850	700
	b. Purchase orders issued by Purchasing	na	93	na	100
	c. Purchase orders issued by Parks	na	30	na	20
	d. Vouchers entered to FASTnet	na	10,317	na	10,500
	e. Purchasing card transactions processed	7,500	9,193	11,000	11,500
	f. Purchasing card amount of expenditures	na	\$1,865,660	\$1,900,000	\$2,000,000
3. Operate storeroom, picnic reservation, and model airplane permit system.	a. Unique items stocked	725	688	750	750
	b. Picnic reservations issued	3,250	3,366	3,300	3,350
	c. Annual model airplane flying permits issued	200	205	200	210
4. Operate personnel and payroll to coordinate human resource needs.	a. Profiles processed	1,500	1,300	1,400	1,400
	b. Payrolls processed	77	77	77	24
5. Install and maintain Park Department computers and networks.	Support for networks and personal computers	5 (105)	5(105)	7 (130)	7 (140)
6. To permit, coordinate, and provide support for special events either sponsored by or held in parks.	a. Special events by outside groups	na	204	212	232
	b. Park sponsored or co-sponsored	na	67	67	74

* Delegated Purchasing has been revamped so that Purchasing Cards and Direct Payments are more common.

CONSOLIDATED MAINTENANCE

Structures/Facilities

1. Maintain structure (plumbing, electrical, carpentry, etc.) for use by general public.	a. Special use facilities such as the Parthenon, SportsPlex, Wave Pool, etc.	36	36	36	36
	b. Community Centers, Golf Club Houses, and Swimming Pools	102	103	102	103
2. Maintain athletic fields and related structures (plumbing, electrical, carpentry, fencing, etc.) for use by general public.	a. Ball Diamonds and Athletic Fields	110	111	110	117
	b. Tennis Courts	181	175	177	175
	c. Playgrounds	90	88	90	90

Grounds

1. Pick up, mow, trim, and otherwise maintain assigned grounds in an aesthetically pleasing manner.	a. Parks, each (acres)	90 (9,387)	93 (9,387)	93 (9,347)	99 (10,200)
	b. Non-park property/sites	*151	7	*7	7
	c. Cemeteries (acres)	2 (33.9)	2 (33.9)	2 (33.9)	2 (33.9)

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
2. Maintain athletic fields in a professional, and safe manner.	a. Ball Diamonds & Athletic Fields	114	111	110	117
	b. Tennis Courts	181	181	177	177
	c. Outdoor restrooms	32	32	31	32
3. Prepare grounds for and clean up after special events.	Total number of man hours expended supporting special events	2,000	4,358	4,000	4,000

* Transferred to other departments 7/1/2000

Landscaping

1. Plant, prune and maintain trees, shrubs and flowers throughout the Parks and Recreation system.	a. Flower beds planted (2 times per year) and maintained	79	77	80	80
	b. Annuals and bulbs planted	150,000	149,000	150,000	150,000
	c. Trees and shrubs planted	750	825	300	400
	d. Trees pruned or removed	750	725	750	600
2. Plant, prune and maintain trees, shrubs and flowers on public property not assigned to the Department of Parks and Recreation.	a. Flower beds and planters planted and maintained in downtown area	279	282	280	285
	b. Trees maintained in downtown area	1,600	1,550	1,700	1,700
	c. Stadium Flower Beds	5 (14,000 sq. ft.)	5 (14,000 sq. ft.)	5 (14,000 sq. ft.)	5 (14,000 sq. ft.)
	d. Stadium Trees and Shrubs	1,500	1,500	1,800	1,500

RECREATION

Sports/Athletics

1. Provide opportunities for participation in organized sports.	a. Softball players	13,000	11,200	14,000	13,000
	b. Basketball and volleyball players	2,300	1,896	2,200	2,300
	c. Ball diamond reservations	4,500	7,298	7,400	7,500

Cultural

1. Provide classes in a wide variety of the arts.	a. Music, classes (students)	91 (540)	96 (511)	95 (560)	98 (520)
	b. Visual arts, classes (students)	185 (2,565)	192 (2,275)	183 (2,700)	192 (2,505)
	c. Dance, classes (students)	200 (1,900)	147 (1,671)	200 (1,900)	150 (1,800)
	d. Theater, classes (students)	50 (450)	49 (217)	25 (175)	49 (225)
2. Provide active and passive cultural opportunities to the citizens of Nashville.	a. Looby Theater events	275	279	300	220
	b. Summer performing arts series	65	135	56	93
3. Operate specialized cultural buildings.	a. Parthenon, hours operated, including special functions	2,204	2,022	2,130	2,050
	b. Attendance	110,000	99,821	110,000	115,500
	c. Revenue collected (admissions and souvenir sales)	\$400,000	\$402,180	\$450,000	\$450,000
	d. Two Rivers Mansion, hours operated, (reservations)	4,200 (252)	3,906 (194)	4,200 (250)	4,120 (230)

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
Community Centers					
1. Provide supervised recreational opportunities for all age groups including physically impaired.	a. Community Centers staffed and operated	26	26	25	25
	b. Senior Citizen Program attendance	14,700	20,277	20,500	20,800
	c. Special population program, attendance for combined programs	12,500	19,807	21,000	18,000
2. Provide programming for a large urban park (Warner Parks)	a. Nature center, programs (attendance)	400 (8,000)	372 (9,907)	425 (10,000)	400 (10,000)
	b. Nature center, school programs (attendance)	250 (7,000)	287 (9,064)	200 (6,500)	275 (8,500)
	c. Outdoor recreation events (attendance)	150 (60,000)	156 (40,500)	130 (50,000)	150 (45,000)
SPECIAL SERVICES					
Revenue Producing Facilities					
1. Provide user funded golf opportunities throughout the county.	a. Total number of holes	117	126	117	126
	b. Attendance (9 hole rounds)	500,000	451,000	510,000	475,000
	c. Annual greens fees cards sold, regular (senior citizens)	690 (740)	652 (628)	710 (750)	684 (660)
2. Operate the public SportsPlex including Metro Employees' Wellness Center and public swimming pools.	a. SportsPlex attendance – Ice Arena, Aquatic and Fitness	450,000	399,000	450,000	420,000
	b. Tennis Center, attendance	17,000	17,300	18,000	18,000
	c. Number of Metro employee single and family, memberships sold	1,500	1,250	1,500	1,250
	d. Swimming classes – students	6,500	6,000	7,200	6,500
	e. Public pools - admission	160,000	167,00	163,000	165,000
3. Operate a specialized seasonal swimming complex (Wave Country) and Sail Boat Marina with user supported monies.	a. Wave Pool hours operated	990	990	900	990
	b. Wave Pool attendance	85,000	67,000	85,000	65,000
	c. Sail boat marina slips	205	205	205	205
BEAUTIFICATION AND ENVIRONMENT					
1. Coordinate a Keep Nashville Clean campaign.	a. Neighborhood trash – pounds of trash collected	na	2,559,250	3,000,000	3,000,000
	b. Presentations made to school groups, garden clubs, etc.	400	316	400	400
	c. Enlistment and coordination of volunteer hours	150,000	153,643	130,000	130,000
2. Coordinate the Vacant Lot Program.	a. Number of calls/complaints received	3,300	2,226	3,000	3,000
	b. Number of sites cleaned up by property owners	2,500	1,579	2,000	2,000
	c. Number of sites cleaned up by Metro	250	258	200	200

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
3. Coordinate the Litter Education and Tree Preservation Program.	a. Number of students involved	50,000	26,774	30,000	30,000
	b. Seedlings distributed to citizens for planting	10,000	10,000	10,000	10,000
	c. Trees acquired and planted through Tree Bank Fund	100	100	100	100

GREENWAYS

1. Coordinate preparation of greenway planning efforts and documents.	a. Meetings and work sessions with Metro Officials, landscape architects, public groups, citizens, and others related to greenway plans, design, and development	20	25	20	26
	b. Preparation of information materials on Greenways plans	5	5	5	5
	c. Miles of Greenway Trail built	3	3	3	4
	d. Acres of open space added to Park system	5	7	10	10
2. Promote greenway concept and educate public about greenways through special events, publications, and public speaking.	a. Presentations made to groups	5	8	7	7
	b. Publication of greenways materials	2	2	2	2
	c. Educational events conducted	2	2	2	2
	d. Number of new articles and other media coverage	12	10	10	8
3. Seek grants and other sources of funding for greenways.	a. Applications made for state and federal funds	1	1	2	1
	b. Applications made for private grants	2	2	2	2
	c. Meetings/consultations on coordination of non-profit greenways support group	6	8	8	8
	d. Meetings/consultations on coordination of fund raising special event	10	10	8	7

PARK RANGERS AND SAFETY

1. Provide safety and security for the patrons and employees in the facilities of the department.	a. Total number of Parks patrolled	92	93	93	99
	b. Hours patrolled per day, seven (7) days per week	18	18	18	18
	c. Citations and complaints	9,000	12,756	14,000	13,000
2. Conduct safety inspections of Park facilities.	a. Safety inspections conducted	40	35	40	35
	b. Employees trained in safety	150	100	150	100
3. Monitor and insure compliance with the Americans with Disabilities Act (ADA)	Inspections conducted and complaints handled	50	44	65	50

40 Parks & Recreation-Financial

Parks
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	15,184,953	14,766,769	16,230,361	16,655,634
Fringe Benefits	3,967,243	3,813,462	4,094,116	4,155,800
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	19,152,196	18,580,231	20,324,477	20,811,434
OTHER SERVICES:				
Utilities	2,232,244	2,571,865	2,321,304	2,338,000
Professional Services	63,900	67,393	54,900	44,600
Purchased Services	421,427	404,657	384,070	358,700
Travel	23,164	19,172	24,539	26,300
Communications	44,660	56,983	75,460	78,400
Printing	28,171	33,931	30,671	38,100
Advertising & Promotion	94,300	90,741	104,800	109,300
Subscriptions	2,100	2,907	2,900	1,800
Tuition, Reg., & Membership Dues	24,010	23,995	27,360	31,150
Repairs & Maintenance Services	408,777	359,027	366,975	393,400
Internal Service Fees	379,526	443,122	609,344	975,366
TOTAL OTHER SERVICES	3,722,279	4,073,793	4,002,323	4,395,116
OTHER EXPENSE:				
Supplies and Materials	1,852,294	1,808,019	2,034,981	1,955,300
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	121,266	131,325	122,900	142,800
Licenses, Permits, & Fees	19,245	28,259	29,245	29,200
Taxes	0	0	0	0
Grant Contributions & Awards	11,977	3,463	12,275	13,200
TOTAL OTHER EXPENSE	2,004,782	1,971,066	2,199,401	2,140,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	22,200	23,190	17,000	17,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	24,901,457	24,648,280	26,543,201	27,364,050
TRANSFERS TO OTHER FUNDS & UNITS:	17,000	200,000	0	0
TOTAL EXPENSE AND TRANSFERS	24,918,457	24,848,280	26,543,201	27,364,050

40 Parks & Recreation-Financial

Parks
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	7,601,484	7,228,272	7,213,850	6,955,500
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	7,601,484	7,228,272	7,213,850	6,955,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	8,400	8,400	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	8,400	8,400	0	0
Other Program Revenue				
Contributions and Gifts	15,000	15,000	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	15,000	15,000	0	0
TOTAL PROGRAM REVENUE	7,624,884	7,251,672	7,213,850	6,955,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	5,000	4,140	4,000	4,000
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	197,475	184,400	200,000	193,500
TOTAL NON-PROGRAM REVENUE	202,475	188,540	204,000	197,500
TRANSFERS FROM OTHER FUNDS AND UNITS:	570,000	540,792	540,000	540,000
TOTAL REVENUE AND TRANSFERS	8,397,359	7,981,004	7,957,850	7,693,000

40 Parks & Recreation-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
40 Parks and Recreation – GSD Fund 10101								
Account Clerk 3	3730	GS05	4	4.0	4	4.0	0	0.00
Accountant 3	7238	GS09	1	1.0	1	1.0	0	0.00
Admin Asst	7241	SR09	4	4.0	4	4.0	3	3.00
Admin Services Officer 3	7244	SR10	1	1.0	1	1.0	2	2.00
Application Tech 1	10100	SR07	0	0.0	0	0.0	2	2.00
Aquatics Coordinator	6801	SR09	4	4.0	4	4.0	3	3.00
Automotive Mec-Certified	6081	TS11	2	2.0	2	2.0	2	2.00
Automotive Mech Leader	0690	TL11	1	1.0	1	1.0	1	1.00
Automotive Mechanic	0680	TG10	3	3.0	3	3.0	3	3.00
Beautification & Envir Admin	1550	SR13	1	1.0	1	1.0	1	1.00
Bldg & Grnds Electrician	1770	TG12	3	3.0	3	3.0	3	3.00
Bldg Maint Lead Mechanic	2230	TL10	2	2.0	2	2.0	2	2.00
Building Maintenance Supv	7256	TS11	0	0.0	0	0.0	1	1.00
Carpenter	0960	TG10	4	4.0	4	4.0	4	4.00
Concessions Clerk 1	6084	SR04	10	9.1	10	9.1	10	9.13
Concessions Clerk 2	6085	SR05	8	8.0	8	8.0	8	8.00
Concessions Supervisor	6816	SR08	3	3.0	3	3.0	2	2.00
Cust Serv Asst Supv	5450	TS02	1	1.0	1	1.0	4	4.00
Cust Serv Supv	5460	TS03	2	2.0	2	2.0	1	1.00
Custodian 1	7280	TG03	25	25.0	25	25.0	25	25.00
Custodian 2	2630	TG05	3	3.0	3	3.0	0	0.00
Customer Service Rep 3	7284	GS05	1	1.0	1	1.0	0	0.00
Engineering Technician 3	7300	SR10	1	1.0	1	1.0	1	1.00
Equip And Supply Clerk 1	5010	GS03	1	1.0	1	1.0	0	0.00
Equip And Supply Clerk 2	3440	SR06	1	1.0	1	1.0	1	1.00
Equipment Operator 3	7303	TG08	1	1.0	1	1.0	1	1.00
Equipment Servicer	7304	TG05	1	1.0	1	1.0	1	1.00
Facilities Manager	6830	SR12	3	3.0	3	3.0	2	2.00
Facility Coordinator	7040	SR11	3	3.0	3	3.0	3	3.00
Finance Officer 2	10151	SR10	0	0.0	0	0.0	2	2.00
Golf Course Asst. Manager	0451	SR09	5	5.0	5	5.0	5	5.00
Golf Course Manager	2280	SR11	6	6.0	6	6.0	6	6.00
Greenskeeper 1	2300	TS05	1	1.0	1	1.0	1	1.00
Greenskeeper 2	6077	TS07	5	5.0	5	5.0	5	5.00
Info Systems Analyst 1	7779	SR10	1	1.0	1	1.0	1	1.00
Maint & Repair District Supvr	7324	TS11	6	6.0	6	6.0	6	6.00
Maint & Repair Leader 1	7325	TL07	18	18.0	18	18.0	17	17.00
Maint & Repair Leader 2	7326	TL09	1	1.0	1	1.0	2	2.00
Maint & Repair Supv	7327	TS08	8	8.0	8	8.0	7	7.00
Maint & Repair Worker 1	2799	TG03	31	29.0	31	29.0	37	35.83
Maint & Repair Worker 2	7328	TG04	30	29.5	30	29.5	26	25.48
Maint & Repair Worker 3	7329	TG06	37	37.0	37	37.0	35	35.00
Masonry Worker	3020	TG09	1	1.0	1	1.0	1	1.00
Museum Asst Manager	6804	GS08	0	0.0	0	0.0	1	0.50
Museum Coordinator	3190	SR10	1	1.0	1	1.0	1	1.00
Museum Gift Shop Manager	7745	SR07	1	1.0	1	1.0	1	1.00
Museum Manager	6848	SR11	1	1.0	1	1.0	1	1.00
Museum Specialist 2	3200	SR07	4	4.0	4	4.0	4	4.00
Naturalist 2	7335	SR07	2	1.5	2	1.5	2	1.48
Naturalist 3	7336	SR08	5	5.0	5	5.0	5	5.00
Nature Center Manager	7337	SR11	1	1.0	1	1.0	1	1.00
Office Assistant 1	7747	GS03	3	3.0	3	3.0	0	0.00
Office Assistant 2	7748	GS04	6	6.0	6	6.0	0	0.00
Office Assistant 3	7749	GS05	6	6.0	6	6.0	0	0.00
Office Manager 1	5956	GS06	2	2.0	2	2.0	0	0.00
Office Manager 2	7339	GS07	1	1.0	1	1.0	0	0.00
Office Support Rep 1	10120	SR04	0	0.0	0	0.0	1	1.00
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	7	7.00

40 Parks & Recreation-Financial

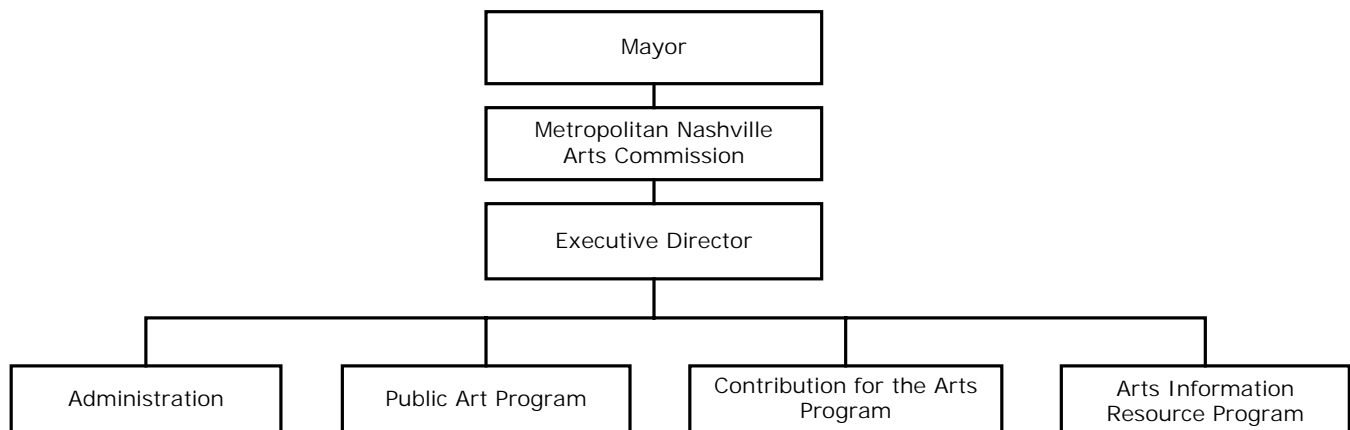
			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
40 Parks and Recreation – GSD Fund 10101 (Continued)								
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	9	9.00
Office Support Spec 1	10123	SR07	0	0.0	0	0.0	2	2.00
Office Support Spec 2	10124	SR08	0	0.0	0	0.0	2	2.00
Painter	7341	TG08	1	1.0	1	1.0	1	1.00
Painter 2	7342	TL08	1	1.0	1	1.0	1	1.00
Park Ranger 1	6525	SR07	14	14.0	16	16.0	7	7.00
Park Ranger 2	10127	SR08	0	0.0	0	0.0	8	8.00
Park Ranger Lieutenant	6853	SR10	1	1.0	1	1.0	1	1.00
Park Ranger Sergeant	6526	SR09	2	2.0	2	2.0	3	3.00
Parks & Recreation Asst. Dir	6553	SR15	4	4.0	4	4.0	4	4.00
Parks & Recreation Supt	6247	SR13	12	12.0	12	12.0	12	12.00
Parks And Recreation Dir	1610	DP02	1	1.0	1	1.0	1	1.00
Part-time Worker 2	9101	RP06	na	na	na	na	45	30.78
Part-time Worker 3	9102	RP10	na	na	na	na	45	27.78
Plumber	3610	TG11	2	2.0	2	2.0	2	2.00
Professional Specialist	7753	SR11	0	0.0	0	0.0	1	1.00
Public Info Rep	7384	SR10	1	1.0	1	1.0	2	2.00
Recreation Center Mgr	1320	SR09	21	21.0	22	22.0	22	22.00
Recreation Dist Mgr	1690	SR11	3	3.0	3	3.0	3	3.00
Recreation Leader	6880	SR07	59	48.2	59	48.2	73	60.43
Recreation Leader - Specialist	6072	GS05	13	11.8	13	11.8	0	0.00
Safety Coordinator	6133	SR12	1	1.0	1	1.0	1	1.00
Secretary 3	7398	GS07	1	1.0	1	1.0	0	0.00
Special Programs Coord	5923	SR10	9	7.9	9	7.9	11	10.60
Special Skills Instructor	0220	SR08	20	19.2	20	19.2	19	18.23
Specialized Skills Supv	6892	SR10	4	4.0	4	4.0	4	4.00
Sports Supervisor	4980	SR10	2	2.0	2	2.0	2	2.00
Stores Supervisor	6539	SR08	1	1.0	1	1.0	1	1.00
Welder	5830	TG09	1	1.0	1	1.0	1	1.00
Total Full and Part-time			451	433.2	454	436.2	544	495.2
Totals for FY-01 and 02 did not include line-item seasonal								
Seasonal/Pool Positions								
Maint & Repair Worker 1	2799	TG03	8	4.6	8	4.6	8	4.64
Maint & Repair Worker 3	7329	TG06	1	0.6	1	0.6	1	0.58
Recreation Leader	6880	SR07	1	0.3	1	0.3	1	0.33
Naturalist 1	7334	SR05	1	0.2	1	0.2	1	0.20
Special Programs Coord	5923	SR10	1	0.3	1	0.3	1	0.33
Special Skills Instructor	0220	SR08	1	0.4	1	0.4	1	0.42
Seasonal Worker 1	9103	RS01	na	na	na	na	8	4.00
Seasonal Worker 2	9104	RS04	na	na	na	na	90	46.26
Seasonal Worker 3	9105	RS10	na	na	na	na	176	87.96
Seasonal Worker 4	9106	RL08	na	na	na	na	4	2.00
Seasonal Worker 5	9107	RL09	na	na	na	na	22	8.86
Total Seasonal Positions							313	155.6
Pool Positions								
Instructors	9020	PI-00	na	na	na	na	100	2.63
Sports Officials	9108	OF-XX	na	na	na	na	200	9.38
Sports Scorers	9110	OF-02	na	na	na	na	20	0.67
Total Pool Positions							320	12.7
Grand Total Positions and FTE							1177	663.5
na - Positions marked na were not tracked individually in FY-01 and FY-02								

This schedule does not reflect the anticipated transfer of positions and personnel from Public Works, Parks, Fire, Water Services, and Motor Pool to the Fleet Management Fund.

41 Metro Arts Commission-At a Glance

Vision	The Metropolitan Nashville Arts Commission was established in 1978 to: (1) promote the study, participation in and appreciation of the visual, performing, and literary arts; (2) support and participate in the presentation of displays, exhibits, recitals, concerts, lectures, and symposia; (3) cooperate with and assist public and private educational institutions, the media, and other private and governmental entities involved in artistic and cultural promotion; and (4) provide information and recommendations to the Metro Council and Mayor with respect to architectural design and aesthetics of public places and property.			
Mission	The Metropolitan Nashville Arts Commission exists to provide leadership that stimulates and advances the arts to enrich the human experience for the community. In order to create a vibrant, vigorous, healthy community where all the arts flourish and grow, the Arts Commission's goals are to: promote organizational stability and growth, foster excellence, generate awareness, increase accessibility, respond to diverse community needs, and facilitate cooperation and partnerships.			
Budget Summary		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
	Expenditures and Transfers:			
	GSD General Fund	\$1,681,277	\$2,244,149	\$2,522,562
	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>\$1,681,277</u>	<u>\$2,244,149</u>	<u>\$2,522,562</u>
	Revenues and Transfers:			
	Charges, Commissions, & Fees	\$0	\$0	\$0
	Other Governments	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Non-program Revenue	0	0	0
	Transfers	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenues	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Positions	Total Budgeted Positions	5	6	6
Contacts	Executive Director: Tom Turk email: tom_turk@metro.nashville.org Financial Manager: Jane Ann McCullough email: janeann_mccullough@metro.nashville.org 209 10 th Ave., South, Suite 416, 37203-0772 Phone: 862-6720 FAX: 862-6731			

Organizational Structure



41 Metro Arts Commission-At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$12,200
• Contribution for the Arts	250,000
• Non-recurring Consultant services to enable the Commission to begin a community public art education initiative	30,000
• Reduction non-recurring Consultant Fee from FY 02	-10,000
• Postal Service rates increase	800
• Information Systems billings	-3,287
• Telecommunication net adjustment	-1,300
Total	<u>\$278,413</u>

Overview

ADMINISTRATION

Administrative staff serves as the liaison with Commission, Office of the Mayor, and Metro Council. Staff is responsible for budget preparation, seeking outside funding from state, regional and national sources, overseeing public information programs, managing, planning and finances, coordinating Commission and committee work, and engaging in cultural planning and research pertaining to public policy issues.

PUBLIC ART PROGRAM

The Public Art Program develops and reviews public art guidelines, administers and supervises public art programs, recommends and manages public art committees, provides technical assistance to artists and client departments, supervises project managers as required, serves as the liaison between artists, architects, engineers, design professionals, Metro Departments, and facilitators of public art projects, and assists with public information and outreach.

CONTRIBUTIONS TO THE ARTS PROGRAM

The Contributions to the Arts Program manages the Metro grants program for non-profit arts organizations in Nashville and Davidson County. The program was authorized by resolution R88-573.

The grants program awards 6 different types of grants. Program staff appoints panelists who volunteer to review grant applications and recommend grant awards to the Commission.

- Basic Operating Support I Grants support the general operations of arts organizations with revenues in excess of \$500,000.

- Basic Operating Support II Grants support the general operations of arts organizations with revenues between \$50,000 and \$500,000.
- Program Grants support specific arts or cultural programs or projects of applicant organizations viewed to be beneficial to the cultural quality of life in Nashville.
- Initiative Grants support specific art projects or general operations of arts organizations with annual cash revenues less than \$250,000. The applicant organization's primary purpose must be to produce, support or present art or cultural programs.
- Creation Grants benefit one or more artists who corroborate with the applicant organization for creation of new works of art.
- New Opportunities Grants allows the commission to meet the changing needs of the arts community.

The grants cycle begins with a public grant guidelines orientation held in February and is followed with a late March grant application deadline. In May, the general public peer panels review grants. This process continues through June, with review panels recommendations to the MNAC. The recommendations are reviewed and voted upon by the full Commission in Mid-July. Afterwards, letters are mailed to the grant recipients.

In addition to administering the grants program, staff are responsible for drawing up grant guidelines, managing grants and the granting process, developing contacts with individuals and groups engaged in the arts, providing technical assistance to grant applicants and recipients, and engaging in outreach to the larger Davidson County community.

ARTS INFORMATION RESOURCE PROGRAM

The Arts Information Resource Program interprets and effectively communicates community and constituent needs and community expectations, participates in cultural planning efforts, conducts research, such as the arts marketing studies and annual arts economic impact studies, markets Nashville's art industry locally, regionally and nationally, and maintains web site, including the *Arts Directory* and *Artist Registry* on-line, convenes and presents forums, workshops and other public information-sharing meetings, and publishes *Arts Alert!* and other publications.

41 Metro Arts Commission-At a Glance

Thirty-nine local arts organizations received a record of \$2,112,360 in grants from the Metro Nashville Arts Commission for FY'03.

• A.C.T. 1 Theatre Co.	\$4,500	• Nashville Cultural Arts Project	\$2,500
• Actors Bridge Ensemble Theatre	15,110	• Nashville Opera Association	135,800
• Arts in the Airport Foundation	6,260	• Nashville Shakespeare Festival	53,720
• Belcourt Yes	13,263	• Nashville Symphony Association	466,900
• Cheekwood	206,900	• NashvilleREAD	2,122
• Community Concerts, Inc.	1,500	• Native American Indian Association	10,408
• Concert Chorale of Nashville	2,500	• People's Branch Theatre	29,919
• Country Music Foundation	67,240	• Ruby Green Foundation	5,744
• Creative Artists of Tennessee (CATS)	3,250	• Scarritt-Bennett Center	15,756
• Family & Children Services	5,262	• Sinking Creek Film Celebration, Inc.	34,110
• Global Education Center	30,873	• StageWorks	10,677
• Humanities Tennessee	22,546	• Tennessee Association of Craft Artists	14,988
• Lakewood Theatre Co., Inc.	3,250	• Tennessee Performing Arts Center	196,600
• Mockingbird Public Theatre	40,322	• Tennessee Repertory Theatre	177,400
• Music City Blues Society	17,426	• Travellers Rest Museum, Inc.	1,000
• Music City Chorus	2,500	• Village Cultural Arts Center, Inc.	23,940
• N-4ART	2,500	• Visual Arts Alliance of Nashville	4,500
• Nashville Ballet	132,880	• W.O. Smith Music School	39,639
• Nashville Chamber Orchestra	74,915	• Watkins College of Art & Design	142,800
• Nashville Children's Theatre	90,840		

41 Metro Arts Commission-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
CONTRIBUTIONS FOR THE ARTS PROGRAM					
1. Administer fairly and increase grant funds to Metro arts organizations.	Dollars provided to local arts organizations to maintain or increase funding to local arts organizations	\$1,425,000	\$1,363,658	\$1,863,658	\$2,250,000
2. Increase the number of programs served by grants.	Number of arts programs funded	50	65	60	70
3. Increase the amount of grant funds to Nashville's major arts organization.	Fund Basic I and Basic II funding levels (75% of total)	*\$1,068,750	*\$1,089,731	**\$1,520,808	\$1,687,500
4. Increase the amount of funding to the smaller organizations.	Fund Programs I, Initiative and Creation grant levels (approx. 25% of total)	*\$236,415	*\$273,927	**\$345,980	\$500,000
5. Develop new opportunities for local non-profit organizations.	Dollars provided for New Opportunity and Commission Initiative grants, plus Artist Awards	0	0	\$40,572	\$62,500

* FY 2000, FY 2001 awards includes \$44,510 Tennessee Arts Commission grant.

** FY 2002 awards includes \$43,702 Tennessee Arts Commission grant.

ARTS INFORMATION RESOURCE PROGRAM

1. Foster excellence via educational programs.	Number of quarterly arts forums workshops for Nashville arts administrators, staff and individual artists	8	8	8	8
2. Generate awareness through information programs.	Number of Arts Alert, published and distributed	10	13	12	12
3. Provide resource information to the arts community.	Number of Artist Registry and Arts Directory participants and resource recipients	325	291	300	310
4. Publish economic impact data of the non-profit arts community.	Number of arts organizations participating in annual Arts and the Economy study	65	59	70	62

41 Metro Arts Commission-Financial

Arts Commission
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	224,897	213,735	238,499	249,155
Fringe Benefits	66,767	53,038	68,583	70,200
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	291,664	266,773	307,082	319,355
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	12,000	27,200	30,000
Purchased Services	500	246	4,921	3,700
Travel	0	1,494	5,850	7,700
Communications	0	64	500	500
Printing	1,229	1,211	1,744	3,500
Advertising & Promotion	0	1,725	1,500	1,500
Subscriptions	0	26	100	600
Tuition, Reg., & Membership Dues	969	1,519	1,500	5,500
Repairs & Maintenance Services	763	623	1,000	1,000
Internal Service Fees	5,644	2,731	17,194	19,507
TOTAL OTHER SERVICES	9,105	21,639	61,509	73,507
OTHER EXPENSE:				
Supplies and Materials	2,850	3,616	4,900	8,300
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	14,000	0	7,000	7,000
Licenses, Permits, & Fees	0	0	0	700
Taxes	0	0	0	0
Grant Contributions & Awards	1,363,658	1,363,258	1,863,658	2,113,700
TOTAL OTHER EXPENSE	1,380,508	1,366,874	1,875,558	2,129,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,681,277	1,655,286	2,244,149	2,522,562
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,681,277	1,655,286	2,244,149	2,522,562

41 Metro Arts Commission-Financial

Arts Commission
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

41 Metro Arts Commission-Financial

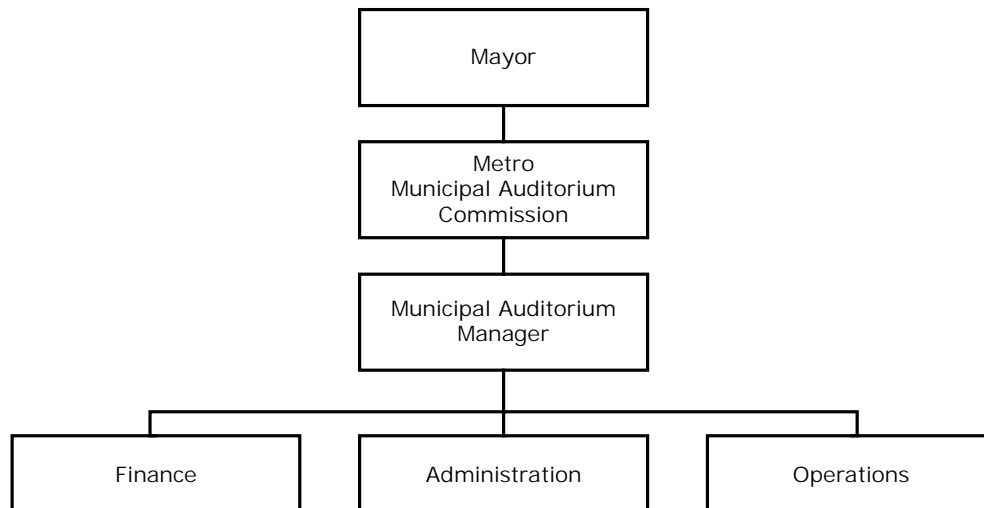
Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
41 Arts Commission - GSD Fund 10101								
Arts Com Exec Director	6650	DP01	1	1.0	1	1.0	1	1.0
Development Coordinator	6400	SR12	1	0.6	1	0.6	1	0.6
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	1	1.0
Program Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
Secretary 1	0060	GS05	1	1.0	1	1.0	0	0.0
Special Asst To The Dir	5945	SR13	1	1.0	1	1.0	1	1.0
Total Positions & FTE			5	4.6	5	4.6	5	4.6
Seasonal/Part-time/Temporary	9020	NS	0	0.0	1	0.5	1	0.5
Grand Total Positions & FTE			5	4.6	6	5.1	6	5.1

61 Municipal Auditorium-At a Glance

Vision	To be the premier midsize venue in the Middle Tennessee area.																																																							
Mission	The Nashville Municipal Auditorium is a public-service oriented entertainment facility that seeks to attract a broad spectrum of events for the Nashville community and the Middle Tennessee area.																																																							
Budget Summary	<table><tr><td></td><td><u>2000-01</u></td><td><u>2001-02</u></td><td><u>2002-03</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$1,701,166</td><td>\$1,840,156</td><td>\$1,908,635</td></tr><tr><td>Special purpose funds</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Expenditures</td><td><u>\$1,701,166</u></td><td><u>\$1,840,156</u></td><td><u>\$1,908,635</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$1,016,240</td><td>\$866,321</td><td>\$999,358</td></tr><tr><td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td><u>\$1,016,240</u></td><td><u>\$866,321</u></td><td><u>\$999,358</u></td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$1,016,240</u></td><td><u>\$866,321</u></td><td><u>\$999,358</u></td></tr></table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$1,701,166	\$1,840,156	\$1,908,635	Special purpose funds	<u>0</u>	<u>0</u>	<u>0</u>	Total Expenditures	<u>\$1,701,166</u>	<u>\$1,840,156</u>	<u>\$1,908,635</u>	Revenues and Transfers:				Charges, Commissions, & Fees	\$1,016,240	\$866,321	\$999,358	Other Governments	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$1,016,240</u>	<u>\$866,321</u>	<u>\$999,358</u>	Non-program Revenue	0	0	0	Transfers	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$1,016,240</u>	<u>\$866,321</u>	<u>\$999,358</u>			
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																					
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Transfers	<u>0</u>	<u>0</u>	<u>0</u>																																																					
Total Revenues	<u>\$1,016,240</u>	<u>\$866,321</u>	<u>\$999,358</u>																																																					
Positions	Total Budgeted Positions	11	11	12																																																				
Contacts	Auditorium Manager: Bob Skoney Financial Manager: Jere Tanner 417 4 th Avenue North 37219			email: bob.skoney@nashville.gov email: jere.tanner@nashville.gov Phone: 862-6390 FAX: 862-6394																																																				

Organizational Structure



61 Municipal Auditorium-At a Glance

Budget Highlights FY 2003

• Sales Manager to help generate additional business	\$40,000
• Fringe for Sales Manager	11,200
• Pay Plan/Benefit adjustments	20,400
• Fleet Management Consolidation net adjustment	-428
• Information Systems billings	-675
• Telecommunication net adjustment	-2,018
Total	<u>\$68,479</u>

Overview

MUNICIPAL AUDITORIUM MANAGER

Manages daily operations along with setting long-term goals of venue. Reports directly to Auditorium commission, Mayor, and Council. Reviews budget preparation, prepares reports, contracts, and requests for proposals. Responsible for event bookings, negotiations, event contracts, event safety, public relations, networking with patrons, promoters and governmental peers, and keeping abreast of public assembly industry trends.

FINANCE

Finance performs all accounting and auditing functions. Specific duties include: development, evaluation and administration of request for proposals, purchasing, accounts payable, accounts receivable, payroll, FASTnet, budgets, imprest checking account, daily ticket reports, ticket manifests, ticket statements, event settlements, receivable warrants, performance reports, monthly income statements, capital improvement budget, and special reports.

ADMINISTRATION

Administration provides support services to all operations of the Auditorium. Duties include: assisting with sales efforts, liaison with human resources, FASTnet data entry, providing a secretary to the Auditorium commission, managing the information services contact, personal and telephone reception/information, contract administration, insurance evaluation, administrative support to manager, keeping and managing files and records, office scheduling and management, ordering office and marketing materials, and report preparation.

OPERATIONS

Operations plans and coordinates all events including set-ups, cleaning, maintenance, and heating and cooling operations.

61 Municipal Auditorium-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
Municipal Auditorium					
1. Provide the Nashville and Middle Tennessee community with a variety of events and entertainment.	a. Events scheduled	94	95	75	90
	b. People attending events	398,000	399,000	325,000	381,000
	c. Event days	145	147	115	128

61 Municipal Auditorium-Financial

Municipal Auditorium
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	466,602	444,794	488,401	546,404
Fringe Benefits	121,003	112,652	123,913	137,700
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	587,605	557,446	612,314	684,104
OTHER SERVICES:				
Utilities	428,577	377,851	533,621	533,400
Professional Services	157	0	157	200
Purchased Services	602,828	512,328	602,828	602,900
Travel	8,304	6,039	8,304	8,300
Communications	0	6	0	0
Printing	1,659	568	1,659	1,500
Advertising & Promotion	7,706	14,662	7,706	8,700
Subscriptions	166	538	166	400
Tuition, Reg., & Membership Dues	3,000	3,926	3,000	3,100
Repairs & Maintenance Services	22,622	20,782	22,622	27,600
Internal Service Fees	9,922	11,330	17,952	15,831
TOTAL OTHER SERVICES	1,084,941	948,030	1,198,015	1,201,931
OTHER EXPENSE:				
Supplies and Materials	26,533	14,196	27,740	18,600
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	1,869	3,203	1,869	3,800
Licenses, Permits, & Fees	218	225	218	200
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	28,620	17,624	29,827	22,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,701,166	1,523,100	1,840,156	1,908,635
TRANSFERS TO OTHER FUNDS & UNITS:	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,701,166	1,523,100	1,840,156	1,908,635

61 Municipal Auditorium-Financial

Municipal Auditorium
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	1,016,240	1,107,732	866,321	999,358
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	1,016,240	1,107,732	866,321	999,358
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	1,016,240	1,107,732	866,321	999,358
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	300	0	0
TOTAL REVENUE AND TRANSFERS	1,016,240	1,108,032	866,321	999,358

61 Municipal Auditorium-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

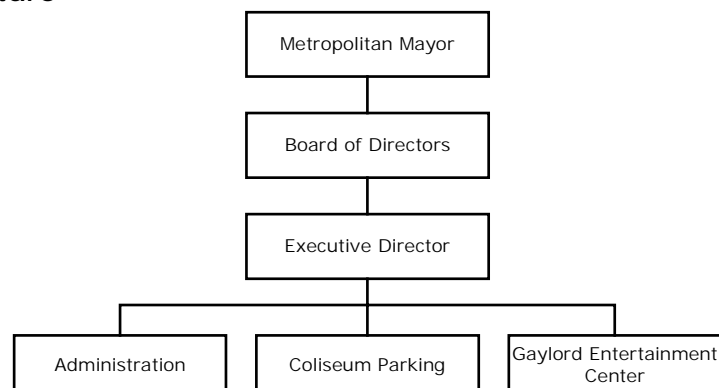
			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
61 Municipal Auditorium - GSD Fund 10101								
Accountant 4	7239	GS11	1	1.0	1	1.0	0	0.0
Admin Services Officer 3	7244	SR10	1	1.0	1	1.0	3	3.0
Administrative Assistant 2	7241	GS08	1	1.0	1	1.0	0	0.0
Auditorium Manager	0660	DP01	1	1.0	1	1.0	1	1.0
Bldg Maint Supervisor	7256	TS11	1	1.0	1	1.0	1	1.0
Bldg Maint Worker	7257	TG04	1	1.0	1	1.0	1	1.0
Bldg Maintenance Mech	2220	TG08	2	2.0	2	2.0	2	2.0
Event Set Up Leader	6075	TL07	1	1.0	1	1.0	1	1.0
Facility Coordinator	7040	SR11	1	1.0	1	1.0	1	1.0
Finance Officer 3	10152	SR12	0	0.0	0	0.0	1	1.0
Office Assistant 2	7748	GS04	1	1.0	1	1.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	1	1.0
Total Positions & FTE			11	11.0	11	11.0	12	12.0

64 Sports Authority-At a Glance

Vision	Serve the Public through overseeing the daily activities of the two professional sporting facilities in Metropolitan Government of Nashville and Davidson County, Gaylord Entertainment Center, and Adelphia Coliseum.																																																						
Mission	<p>The Sports Authority was formed January 8, 1996, pursuant to T.C.A. § 67-6-103, the "Sports Authority Act." The Sports Authority's mission, as defined in this act, is to:</p> <ol style="list-style-type: none"> 1. plan, promote, finance, construct, acquire, renovate, equip and enlarge buildings. 2. operate sports complexes, stadium, arena, structures and facilities for public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities. 3. conduct itself to do what is reasonable and necessary to attract professional sports franchises to Nashville. 																																																						
Budget Summary	<table> <tr> <th></th><th><u>2000-01</u></th><th><u>2001-02</u></th><th><u>2002-03</u></th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$143,072</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Special purpose funds</td><td>0</td><td>162,692</td><td>193,390</td></tr> <tr> <td>Total Expenditures</td><td>\$143,072</td><td>\$162,692</td><td>\$193,390</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, & Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers</td><td>0</td><td>162,692</td><td>193,390</td></tr> <tr> <td>Total Revenues</td><td>\$0</td><td>\$162,692</td><td>\$193,390</td></tr> </table>		<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	Expenditures and Transfers:				GSD General Fund	\$143,072	\$0	\$0	Special purpose funds	0	162,692	193,390	Total Expenditures	\$143,072	\$162,692	\$193,390	Revenues and Transfers:				Charges, Commissions, & Fees	\$0	\$0	\$0	Other Governments	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-program Revenue	0	0	0	Transfers	0	162,692	193,390	Total Revenues	\$0	\$162,692	\$193,390		
	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>																																																				
Expenditures and Transfers:																																																							
GSD General Fund	\$143,072	\$0	\$0																																																				
Special purpose funds	0	162,692	193,390																																																				
Total Expenditures	\$143,072	\$162,692	\$193,390																																																				
Revenues and Transfers:																																																							
Charges, Commissions, & Fees	\$0	\$0	\$0																																																				
Other Governments	0	0	0																																																				
Other Program Revenue	0	0	0																																																				
Total Program Revenue	\$0	\$0	\$0																																																				
Non-program Revenue	0	0	0																																																				
Transfers	0	162,692	193,390																																																				
Total Revenues	\$0	\$162,692	\$193,390																																																				
Positions	Total Budgeted Positions	2	2																																																				
Contacts	<p>Executive Director: Walter Overton email: walter.overton@nashville.gov</p> <p>222 3rd Avenue North 37201 Phone: 880-1021 FAX: 880-1990</p>																																																						

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council. The Authority's FY 2001 costs were accounted for in the GSD General Fund. In FY 2002 and 2003, the Authority operates as an enterprise fund funded by a transfer from the General Fund. So, in this table, expenditures are duplicated by the amount of the transfer in those years.

Organizational Structure



64 Sports Authority-At a Glance

Budget Highlights FY 2003

• Pay Plan/Benefit adjustments	\$5,700
• Real Property Rental fees	10,400
• Downtown Partnership	20,000
• Information Systems billings	-5,402
Total	<u>\$30,698</u>

Overview

ADMINISTRATION

The administrative staff serves the thirteen-member board. Responsibilities include analysis of issues raised by the board, planning and recording all committee and board meetings, providing the public with proper notice of meetings, representing the board in the community and state, maintenance of file and records related to the Coliseum Stadium and Gaylord Entertainment Center, administering the civic use application process for the Coliseum Stadium, and coordinating such use with the coliseum's management agent.

COLISEUM PARKING

The Coliseum Parking staff is responsible for generating additional revenue through a paid parking program at the Coliseum Stadium. The additional revenue is designated to the Sports Authority revenue bond debt service. Currently there are two coin box operations for daily parking and a lease with the Gerst Haus restaurant for employee parking. Also oversees the civic event parking for events hosted by non-profit organizations.

Approximately \$65,000 in revenue from its Coliseum parking program was generated in 2001-2002.

GAYLORD ENTERTAINMENT CENTER

The Gaylord Entertainment Center is a multi-purpose sports, entertainment, convention, and community. The facility is the home of the National Hockey League's Nashville Predators. The mission of the Gaylord Entertainment Center is to provide a wide variety of sports, entertainment and special event choices to the citizens of Davidson County. The Center is intended to be an economic generator positively impacting the central downtown. The Center is an important part of the Downtown Convention profile working directly with the Nashville Convention Center and the Nashville Convention and Visitors Bureau to successfully deliver convention/travel and tourism to the City.

64 Sports Authority-Performance

Objectives	Performance Measures	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
Sports Authority					
1. Collect revenue for lease agreement and parking program at the Coliseum Stadium.	a. Revenue collections from Tennessee State University	\$131,522	\$131,522	\$131,522	\$131,522
	b. Revenue collections from Cumberland Stadium LP	\$362,319	\$362,319	\$362,319	\$362,319
	c. Revenue collections from parking program	\$85,000	\$85,000	\$65,000	\$65,000
2. Collect revenue from seat user fees from special events at the Gaylord Entertainment Center.	Revenue collections from seat user fees	\$838,200	\$425,861	\$666,925	\$428,250

64 Sports Authority-Financial

Sports Authority
GSD General Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	91,250	0	0	0
Fringe Benefits	26,442	0	0	0
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	117,692	0	0	0
OTHER SERVICES:				
Utilities	4,080	0	0	0
Professional Services	0	0	0	0
Purchased Services	0	0	0	0
Travel	0	0	0	0
Communications	5,560	0	0	0
Printing	0	0	0	0
Advertising & Promotion	5,875	0	0	0
Subscriptions	345	0	0	0
Tuition, Reg., & Membership Dues	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	4,380	0	0	0
TOTAL OTHER SERVICES	20,240	0	0	0
OTHER EXPENSE:				
Supplies and Materials	5,140	0	0	0
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	0
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	5,140	0	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	143,072	0	0	0
TRANSFERS TO OTHER FUNDS & UNITS:	0	109,417	162,692	193,390
TOTAL EXPENSE AND TRANSFERS	143,072	109,417	162,692	193,390

64 Sports Authority-Financial

Sports Authority
GSD General Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

64 Sports Authority-Financial

Sports Authority
Sports Authority - CU Fund

EXPENSE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES:				
Salary Expense	0	73,195	97,560	102,636
Fringe Benefits	0	12,193	27,284	27,900
Per Diem & Other Fees	0	0	0	0
TOTAL PERSONAL SERVICES	0	85,388	124,844	130,536
OTHER SERVICES:				
Utilities	0	0	0	0
Professional Services	0	0	0	20,000
Purchased Services	0	1,164	0	0
Travel	0	3,808	6,580	6,600
Communications	0	260	152	200
Printing	0	0	0	0
Advertising & Promotion	0	3,451	5,875	5,900
Subscriptions	0	1,243	345	600
Tuition, Reg., & Membership Dues	0	0	5,500	5,100
Repairs & Maintenance Services	0	363	0	0
Internal Service Fees	0	9,677	14,256	8,954
TOTAL OTHER SERVICES	0	19,966	32,708	47,354
OTHER EXPENSE:				
Supplies and Materials	0	4,064	5,140	5,100
Misc. Other Expenses & Payments	0	0	0	0
Fixed Charges	0	0	0	10,400
Licenses, Permits, & Fees	0	0	0	0
Taxes	0	0	0	0
Grant Contributions & Awards	0	0	0	0
TOTAL OTHER EXPENSE	0	4,064	5,140	15,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	109,418	162,692	193,390
TRANSFERS TO OTHER FUNDS & UNITS:	0	(2,978,965)	0	0
TOTAL EXPENSE AND TRANSFERS	0	(2,869,547)	162,692	193,390

64 Sports Authority-Financial

Sports Authority
Sports Authority - CU Fund

REVENUE AND TRANSFERS	FY 2001 Budget	FY 2001 Actuals	FY 2002 Budget	FY 2003 Budget
PROGRAM REVENUE:				
Charges, Commissions, & Fees				
Charges For Current Services	0	0	0	0
Commissions and Fees	0	0	0	0
Subtotal Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Federal Through State	0	0	0	0
Federal Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue				
Contributions and Gifts	0	0	0	0
Miscellaneous Revenue	0	0	0	0
Use of Money or Property	0	0	0	0
Subtotal Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	(2,869,549)	162,692	193,390
TOTAL REVENUE AND TRANSFERS	0	(2,869,549)	162,692	193,390

64 Sports Authority-Financial

Reminder: Some classifications were deleted and new classifications (class number 10000 and above) were added to implement the 2002 Reclassification Study & Pay Plan. Many of the class changes from FY 2001 to FY 2002 were due to implementing that Study.

			FY 2001		FY 2002		FY 2003	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
64 Sports Authority - GSD Fund 10101								
Administrative Services Officer 3	7244	SR10	1	1.0	1	1.0	1	1.0
Sports Authority Exec Director	7971	N/A	1	1.0	1	1.0	1	1.0
Total Positions & FTE			2	2.0	2	2.0	2	2.0